

Montana Historical Society Agency Goal		Agency/Program #: 5117-00-G1
		Division:
		Program:
Agency Name:	Montana Historical Society	
Agency Contact:	Denise King	444-4699
LFC Contact:	Senator Wanzonried, Senator Schmidt	
LFD Liaison:	Kris Wilkinson	444-5834
OBPP Liaison:	Nancy Hall	444-4899

Program or Project Description:

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Appropriation, Expenditure and Source				
Fund Name:	2008		2009	
	Approp.	Expended	Approp.	Expended
General Fund				
State Special				
Federal Funds				
Total:	\$0	\$0	\$0	\$0

Approp & Expenditure numbers are as of October 31, 2007

Goal(s):

Preserve and make publicly accessible the heritage resources of the State of Montana.

Performance Measures :

Research Center - The number of processed archival collections available to the public through the Montana Shared Catalog will be increased from 92% to 94% (60 collections each year of the biennium). Dates for completion to be negotiated.

Museum Program - The number of artifacts entered into the PastPerfect database will increase from 47 percent to 52 percent. Dates for completion to be negotiated.

Education Program - The number of patrons reached through educational programming will increase by 3 percent (from 41,000 to 42,230). Dates for completion to be negotiated.

State Preservation Office - We are projecting a 4% increase (2,000 over the biennium) in the total number of inventoried historic and archaeological properties eligible for consideration for preservation by agencies and the public.

2009 Biennium Significant Milestones:		Completion Dates	
		Target	Actual
1			
2			
3			
4			
5			

Performance Report:**LFD Narrative:****EXECUTIVE CHANGES**

1. Changes to goals/initiatives - No
2. Changes to performance measures- Yes the percentage numbers for the increase in the processed archival collections, permanent museum collection were refined to more accurately reflect the baseline amount and a corresponding increase. The measurement of 4 percent of the new properties to be added to the statewide inventory was eliminated from the performance measurement but included as a significant milestone with a target of adding 1,000 new properties each fiscal year or 2,000 over the biennium, resulting in a 4 percent increase.

LFD ASSESSMENT

1. Goal is measurable within the biennium: Yes
2. Progress toward goals: Yes

APPROPRIATION ISSUES

1. Appropriation/expenditure provided - No
2. Other appropriation issues –

OPTIONS REGARDING THE GOAL/INITIATIVE AND PERFORMANCE MEASURES

As the MSH programs appear to be on-track to attain their performance measurement, the workgroup may wish to consider requesting an update in a year.



Version	Date	Author

Change Description



GOVERNOR'S OFFICE OF
BUDGET AND PROGRAM PLANNING

Goals/Objectives

Agency Contact: Denise King, Business Manager

Phone Number: 444-4699

Agency Name: Montana Historical Society

Division: Education

Program (identify and briefly describe): The Education Division provides the educational offerings and outreach activities of the Montana Historical Society, both at the Society's Helena headquarters and at locations across the state.

List a single goal and brief description:

Preserve and make publicly accessible the heritage resources of the State of Montana.

Describe the performance measures related to this goal:

Increase the number of patrons reached through educational programming by 4% over a two-year period, from 15,658 during the first quarter of FY 2008 to 16,284 during the last quarter of FY 2009

List significant milestones and target dates to be completed in the 2009 Biennium:

The number of patrons served will be increased by an average of 0.5 per quarter for each quarter of the biennium (Note: numbers of patrons served fluctuate seasonally and in legislative and non-legislative years).

Describe the current status of the measurements related to the goal:

15,658 patrons were served during the first quarter of FY2008.



GOVERNOR'S OFFICE OF
BUDGET AND PROGRAM PLANNING

Goals/Objectives

Agency Contact: Denise King, Business Manager

Phone Number: 444-4699

Agency Name: Montana Historical Society

Division: Library/Archives

Program (identify and briefly describe):

The Library/Archives program is composed of a Library, Archives, and Photograph Archives. The Archives section is also designated as the official state archives for the state of Montana. The Library/Archives program is committed to collecting, preserving, and providing access to published and unpublished materials that document and promote the understanding of Montana's past.

List a single goal and brief description:

Preserve and make publicly accessible the heritage resources of the State of Montana.

Describe the performance measures related to this goal:

Increase the number of processed archival collections available to the public through the Montana Shared Catalog from 91.5% to 93.5%.

List significant milestones and target dates to be completed in the 2009 Biennium:

The number of processed archival collections available through the Montana Shared Catalog will increase 0.5% every six months.

Describe the current status of the measurements related to the goal:

As of November 7, 2007, the number of processed archival collections available through the Montana Shared Catalog has increased from 91.55% to 91.78% of total archival collections since September 2007. This increase is on track with the projected increase of 0.5% every 6 months.



GOVERNOR'S OFFICE OF
BUDGET AND PROGRAM PLANNING

Goals/Objectives

Agency Contact: Denise King, Business Manager

Phone Number: 444-4699

Agency Name: Montana Historical Society

Division: Museum

Program (identify and briefly describe): The Museum Division is responsible for the care, preservation and management of all of the Montana Historical Society's art and three-dimensional artifact collections.

List a single goal and brief description:

Preserve and make publicly accessible the heritage resources of the State of Montana.

Describe the performance measures related to this goal:

Increase the percentage of the permanent museum collection catalogued and entered into the PastPerfect database from 46% to 53%.

List significant milestones and target dates to be completed in the 2009 Biennium:

Cataloguing and data entry will be performed on an ongoing basis; an average of 475 items will be catalogued and entered each quarter of the biennium

Describe the current status of the measurements related to the goal:

1,107 items were entered in the PastPerfect data base during the first quarter of FY08, but this number is atypically high because it includes a large number of artifacts that had been previously catalogued and therefore could be entered into the PastPerfect database at a more rapid rate.



GOVERNOR'S OFFICE OF
BUDGET AND PROGRAM PLANNING

Goals/Objectives

Agency Contact: Denise King, Business Manager | **Phone Number:** (406) 444-4699 |
Agency Name: Montana Historical Society |
Division: State Historic Preservation |
Program (identify and briefly describe): Preservation Program/State Historic Preservation Office. The State Historic Preservation Office works together with all Montanans to preserve the state's significant historic, archaeological, and traditional cultural places. |

List a single goal and brief description:

Preserve and make publicly accessible the heritage resources of the State of Montana, specifically for the State Historic Preservation Office to maintain and add to the statewide inventory of recorded historic/archaeological/cultural properties eligible for consideration for preservation by agencies and the public. |

Describe the performance measures related to this goal:

Increase the number of historic/archaeological/traditional cultural properties added to the State Antiquities Database and Inventory. |

List significant milestones and target dates to be completed in the 2009 Biennium:

1,000 new properties added in FY2008; 1,000 new properties added in FY2009. Total for biennium = 2,000 new properties (4% increase) |

Describe the current status of the measurements related to the goal:

1st quarter FY2008: 309 new properties added |